

# Unscheduled, General Fund Overtime Expenditures Office of Management & Budget



KPI Owner: Steve Rowland

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 Budget - \$263,700 Goal: Used budget from FY14 and FY15 (8 months of FY14 plus 4 months of FY15)  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose

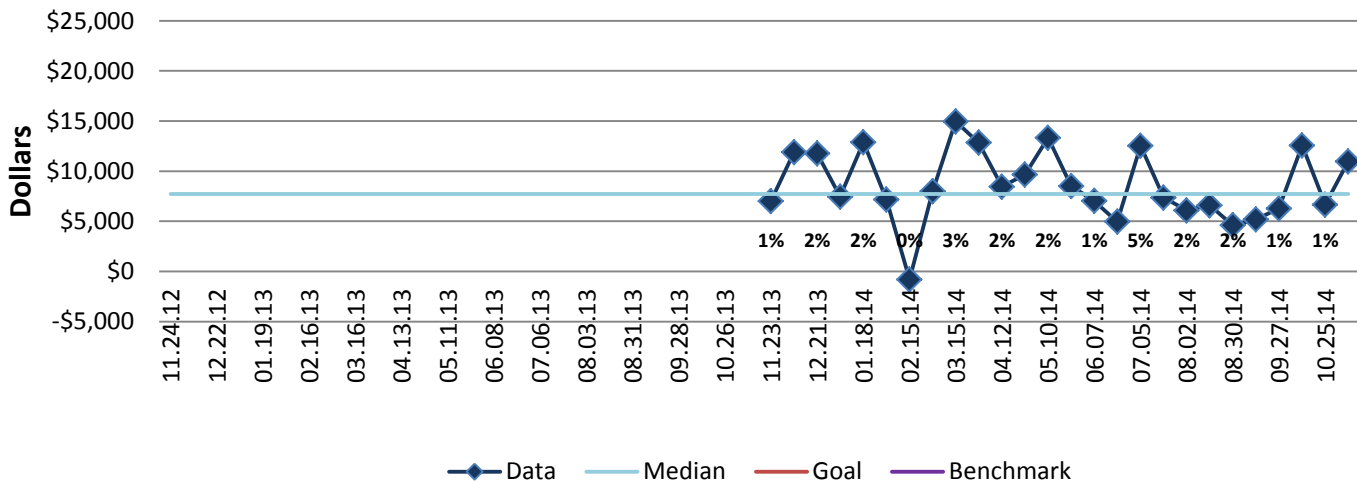
## How Are We Doing?

11.10.13-11.08.14 12 Month Goal	11.10.13-11.08.14 12 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
<b>\$260,900</b>	<b>\$224,019</b>		<b>\$19,400</b>	<b>\$10,972</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



Root cause analysis is not necessary because there is no gap between the goal and current performance.